

ATTACHMENT B
CITY OF SIERRA VISTA
ADMINISTRATIVE BUDGET

DESCRIPTION	COST
Transit Director/Coordinator	
Total Fringe Benefits	
Office Supplies	
Travel Expenses	
Space Rental	
Audit	
Utilities	
Marketing Advertising	
Printing	
Rental Equipment	
 B. Administration Subtotal	 \$18,000
(Not to exceed 40% of the total Fed Share)	
 C. Local Share (50%)	 \$ 9,000
 D. Federal Share (50%;	 \$ 9,000
 E. Local Share Source:	
City of Sierra Vista Funds	\$ 9,000

ATTACHMENT B
CITY OF SIERRA VISTA
OPERATING BUDGET

DESCRIPTION	COST
Driver Salaries	
Total Fringe Benefits	
Fuel and Oil	
Tires, Parts, Maintenance	
Vehicle Licenses	
Vehicle Insurance	
Uniforms	
Operating Cost of Contracting	\$160,090
TOTAL ELIGIBLE OPERATING COSTS	\$160,090
B. Fare Revenues	\$30,275
C. Net Operating Costs	\$129,815
D. Local Share	\$64,908
E. Federal Share	\$64,907
Local Share Source:	
City of Sierra Vista	\$64,908

ATTACHMENT B
CITY OF SIERRA VISTA
BUDGET SUMMARY

	Cap.	Oper	Admin	Anti Drug	Train	Total	Total
Fare Revenue	xxx	30,275	xxx	xxx	xxx	30,275	
Local Share	31,000	64,908	9,000	490		105,398	
Federal Share	124,000	64,907	9,000	1,960	1,000	200,867	
Total	155,000	160,090	18,000	2,450	1,000	336,540	

PERFORMANCE STANDARDS

Farebox Recovery Ratio: 17%

Cost per Mile: 2.50

Cost per Service Hour: 30.00

Cost per Trip: 1.74

Passengers per hour:

Passengers per Mile:

ATTACHMENT B
CITY OF SIERRA VISTA
ANTI-DRUG COMPLIANCE BUDGET

DESCRIPTION	COST
Collection Site	\$ 350.00
Medical Review Officer	\$ 900.00
Laboratory Testing	\$1,200.00
 B. Total Expenses	 \$2,450.00
C. Local Share (20%)	\$ 490.00
D. Federal Share (80%)	\$1,960.00
 Local Share Source:	
In-Kind Contributions	\$ 490.00

TRAINING BUDGET

DESCRIPTION	COST
Training expenses to be preapproved by ADOT	\$1,000
Local Share	-0-
Federal Share (100%)	\$1,000

CITY OF SIERRA VISTA
CAPITAL BUDGET 80/20 MATCH

DESCRIPTION	FED. SHARE	LOCAL SHARE	TOTAL
(2) Busses (20/25 pax)	\$120,000	\$30,000	\$150,000
(1) Mobile Comm System	\$ 4,000	\$ 1,000	\$ 5,000
TOTAL	\$124,000	\$31,000	\$155,000



STATE OF ARIZONA

OFFICE OF THE ATTORNEY GENERAL

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ATTORNEY GENERAL

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INTERGOVERNMENTAL AGREEMENT

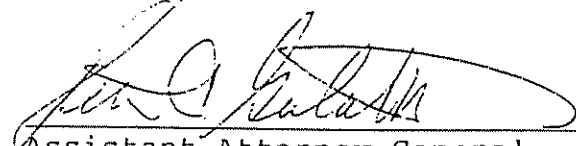
DETERMINATION

A.G. Contract No. KR94-0034-TRN, is an agreement between public agencies and has been reviewed pursuant to A.R.S. § 11-952, as amended, by the undersigned Assistant Attorney General who has determined that it is in the proper form and is within the powers and authority granted to the State of Arizona.

No opinion is expressed as to the authority of the remaining parties, other than the State or its agencies, to enter into said agreement.

DATED this 12th day of January, 1994.

GRANT WOODS
Attorney General


Assistant Attorney General
Transportation Section